

Department of the Navy
Operation and Maintenance, Navy
4A3M Civilian Manpower & Personnel Mgt
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

Funds are provided for the Office of Civilian Human Resources (OCHR), which oversees the operating activities of seven Human Resources Service Centers (HRSC), five in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions that require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS), which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR) and seven Human Resources Service Centers (HRSCs), including five CONUS and two OCONUS.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	115,307	104,963	102,346	104,446	110,614

B. Reconciliation Summary

	Change	Change
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	104,963	104,446
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-1,334	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-1,283	0
Subtotal Appropriation Amount	102,346	0
Emergency Supplemental Carryover	0	0
FY 2004 Emergency Supplemental Appropriations Act (P.L. 108-106)	0	0
Program Changes (Current Year to Current Year)	2,100	0
Subtotal Baseline Funding	104,446	0
Reprogrammings	0	0
Price Change	0	2,059
Functional Transfers	0	0
Program Changes	0	4,109
Less: Emergency Supplemental Funding	0	0
Normalized Current Estimate	104,446	0
Current Estimate	0	110,614

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C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		104,963
2. Congressional Adjustment (Undistributed).		-1,334
a) Unobligated Balances	-180	
b) Administration and Servicewide Activities	-1,154	
3. Congressional Adjustment (General Provision).		-1,283
a) Sec. 8094: Management Improvements	-320	
b) Sec. 8101: Reduce IT Development Cost Growth	-453	
c) Sec. 8126: Economic Assumptions	-510	
4. FY 2004 Appropriated Amount.		102,346
5. Program Increases FY 2004 (Emergent Requirements).		2,938
a) Funding realigned from BA 4, Planning, Engineering and Design (4B2N) to continue the Human Resources Benefits Call Center (HRBCC) in Machias, Maine and expands the successful pilot nationwide. The HRBCC enables the DoN to achieve long-term savings identified by the 2001 Human Resources Functionality Assessment.	1,600	
b) Funds civilian Voluntary Separation & Incentive Pay (VSIP) to partially meet downsizing goals prescribed by the 2001 Human Resources Functionality Assessment. Includes realignment of funding from BA 4, Planning, Engineering and Design (4B2N).	1,338	
6. Program Decreases FY 2004 (Emergent Requirements).		-838
a) Reflects reduction in support costs commensurate with downsizing efforts mandated by the 2001 Human Resources Functionality Assessment.	-838	
7. Baseline Funding (subtotal).		104,446
8. Revised FY 2004 Current Estimate.		104,446
9. Normalized Current Estimate for FY 2004.		104,446
10. FY 2005 Price Change.		2,059
11. Program Growth in FY 2005.		5,197
a) Reflects costs to support basic mission and operations and maintain servicing ratios consistent with the Human Resources Functionality Assessment.	3,260	
b) Supports DoD directed transition of Human Resources Information Technology to Defense Civilian Personnel Data System (DCPDS) architecture.	1,195	
c) Reflects additional costs in support of Human Resources Reengineering efforts.	742	

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12. One Time FY 2004 Costs.		-289
a) One less workday in FY 2005.	-289	
13. Program Decrease in FY 2005.		-799
a) Compensation Claims paid.	-100	
b) Reflects reduction in civilian Voluntary Separation & Incentive Pay (VSIP) requirements as downsizing goals are achieved.	-699	
14. FY 2005 Budget Request.		110,614

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Civilian Manpower Management</u> (Personnel Served)			
US Direct Hire	181,198	179,151	179,412
Foreign National Direct Hire	3,001	3,356	3,354

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V. Personnel Summary:

	FY 2003	FY 2004	Change	FY 2005
End Strength	ES	ES	FY 2004 to FY 2005	ES
Direct Hire, U.S.	1,110	1,087	-6	1,081
Direct Hire, Foreign National	7	9	0	9
TOTAL CIVPERS	1,117	1,096	-6	1,090
 TOTAL MILPERS	 0	 0	 0	 0
Workyears	FY 2003	FY 2004	Change	FY 2005
	WY	WY	FY 2004 to FY 2005	WY
Direct Hire, U.S.	1,184	1,088	3	1,091
Direct Hire, Foreign National	9	8	0	8
TOTAL CIVPERS	1,193	1,096	3	1,099
 TOTAL MILPERS	 0	 0	 0	 0

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VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	77,651	3,200	-7,723	73,128	1,633	63	74,824
0103 Wage Board	18	1	-1	18	0	1	19
0104 Foreign Nat'l Direct Hire (FNDH)	560	23	-75	508	11	19	538
0107 Civ Voluntary Separation & Incentive Pay	2,252	93	-1,007	1,338	30	-699	669
0110 Unemployment Compensation	4,855	398	6,369	11,622	147	-100	11,669
TOTAL 01 Civilian Personnel Compensation	85,336	3,715	-2,437	86,614	1,821	-716	87,719
03 Travel							
0308 Travel of Persons	1,226	16	-240	1,002	14	583	1,599
TOTAL 03 Travel	1,226	16	-240	1,002	14	583	1,599
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	177	2	-59	120	2	23	145
TOTAL 04 WCF Supplies & Materials Purchases	177	2	-59	120	2	23	145
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	161	-3	46	204	7	30	241
0635 Naval Public Works Ctr (Other)	121	-1	-37	83	2	5	90
0647 DISA Information Services	2,590	0	-2,191	399	3	53	455
0671 Communications Services	665	0	-136	529	-6	102	625
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,537	-4	-2,318	1,215	6	190	1,411

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	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
07 Transportation							
0771 Commercial Transportation	249	4	-85	168	2	212	382
TOTAL 07 Transportation	249	4	-85	168	2	212	382
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	359	5	-68	296	4	59	359
0914 Purchased Communications (Non WCF)	854	12	-525	341	5	230	576
0915 Rents	1,308	17	-240	1,085	15	180	1,280
0917 Postal Services (USPS)	83	1	-53	31	0	56	87
0920 Supplies & Materials (Non WCF)	504	6	-113	397	6	181	584
0921 Printing and Reproduction	74	1	-37	38	0	163	201
0922 Equip Maintenance by Contract	2,646	34	-1,928	752	11	516	1,279
0923 FAC maint by contract	0	0	24	24	0	1	25
0925 Equipment Purchases	82	1	-73	10	0	346	356
0989 Other Contracts	13,471	176	-1,932	11,715	164	-187	11,692
0998 Other Costs	5,401	69	-4,832	638	9	2,272	2,919
TOTAL 09 OTHER PURCHASES	24,782	322	-9,777	15,327	214	3,817	19,358
Total 4A3M Civilian Manpower & Personnel Mgt	115,307	4,055	-14,916	104,446	2,059	4,109	110,614